

**NKONKOB
MUNICIPALITY**

2015/16
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
NKONKOB LOCAL MUNICIPALITY

FOREWORD BY THE MAYOR

This Service Delivery and Budget Implementation Plan (SDBIP) commits Nkonkobe Municipality to ensure that it actually delivers on the Integrated Development Plan (IDP), Budget (both capital and operational) spending and service delivery targets during the 2015/16 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP.

The SDBIP gives operational expression to the developmental local government and the IDP. The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive and performance driven in character. The IDP therefore serves as a contract between the municipality and its residents in which it guides and informs all planning, budgeting, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas. We are widening our support to every resident within our municipal area in terms of ensuring that they continue to have access to basic and essential services and other socio-economic imperatives that include job opportunities etc. If we do not invest in better services and infrastructure projects that create employment opportunities and support the economy, as well as, delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Nkonkobe community. It is in this context that our IDP, budget and SDBIP would assist the municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

Approved by the Mayor


A. W NTSANGANI

PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for Nkonkobe Municipality for the financial year 2015/2016. This plan is to be read together with the Council's Integrated Development Plan and the Budget for 2015/16.

BACKGROUND

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be responsible. The SDBIP also provides all expenditure information (for capital projects and services).

Lastly, it is clear that the SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager, and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. In essence, the SDBIP aims to ensure that managers are problem-solvers, who routinely lookout for unanticipated problems and resolve them instantaneously. The SDBIP will also enable the council to monitor the performance of the municipality against quarterly targets on service.

CONCLUSION

Accountability and transparency in the way we manage this institution, in term of financial and human capital is what will ensure the successful achievement of the 2015/16 strategic objectives to the satisfaction of all stakeholders. We therefore present this SDBIP for the 2015/16 financial year and trust that we deliver on the mandate that we have adopted and realise the aspirations of the communities that we serve. This will be demonstrated when we report on our activities through the Annual Report and ensure that we can be proud of our achievements delivered by a cohesive and transparent administration.

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A. W. ANGGIAN
MAYOR

Financial Management		Legal Services		Financial Management		Institutional Organogram	
To ensure timeous financial reporting and compliance with legislation and treasury regulations by 2017		To provide the municipality with reliable legal services on continuous basis by 2017		To ensure timeous financial reporting and compliance with legislation and treasury regulations by 2017		To provide effective and efficient institutional support to council and other structures by 2017	
By developing and maintenance of compliance checklist		By reviewal and development of municipal by-laws		By developing and maintenance of compliance checklist		By ensuring appropriate organisational design that conforms with roles, powers and functions assigned to municipality by annual review and design of the organisational structure	
Management and oversight over the completion and submission of Financial Statements to AG by August 31, 2013		Oversight and monitoring over submission of 5 By-Laws for Promulgation		Submitting (12) s71 reports are submitted to NT by or later than the 10th working day		1 Review organisational structure	
R2 640 000		No Budget Required		No Budget Required		No Budget Required	
Achieved		Not Achieved		12 s71 Reports		2014/15 Organisational Structure	
Annual Financial Statements Compiled/Council approval and Submitted to AG by August 31, 2013.		Oversight and monitoring over Submission of 5 By-Laws for Promulgation		Oversight over submission of 12 s71 reports to NT by not later than the 10th working day		Ensure renewal/development of Organisational Structure	
Annual Financial Statements Compiled/Council approval and submitted to AG by August 31, 2013.		Not set as a target for the quarter		Oversight over submission of (3) s71 reports to NT by not later than the 10th working day		Not set as a target for the quarter	
1 Copy of the AFS, 2 Council Resolution, 3 Proof of submission to AG.		Not set as a target for the quarter		1, s71 Reports, 2. Written proof that the reports were submitted and received		Not set as a target for the quarter	
Not set as a target for the quarter		Not set as a target for the quarter		Oversight over submission of (3) s71 reports to NT by not later than the 10th working day		Not set as a target for the quarter	
Not set as a target for the quarter		Public Consultations on 5 By-Laws		1, s71 Reports, 2. Written proof that the reports were submitted and received.		Draft Organisational Structure	
Not set as a target for the quarter		1. Attendance Registers		1, s71 Reports, 2. Written proof that the reports were submitted and received		1. Council Resolution adopting draft Organogram.	
Not set as a target for the quarter		Submitted 5 By-Laws for Promulgation		Oversight over submission of (3) s71 reports to NT by not later than the 10th working day		Organisational Structure	
1. Advert, 2. Council Resolution, 3. Proof of submission to DLGTA		Not set as a target for the quarter		1, s71 Reports, 2. Written proof that the reports were submitted and received.		1. Final Organogram 2. Council Resolution adopting Final Organogram.	
Municipal Manager		Municipal Manager		Municipal Manager		Municipal Manager	

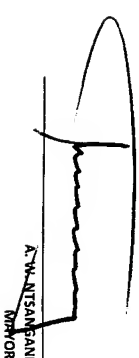
Asset Management		Supply Chain Management	
To ensure effective management of Municipal Assets by 2017		To ensure effective implementation of SCM policy and regulations by 2017.	
Monitor disposal of municipal assets	Disposal of obsolete Assets in terms of s14 (5) MFMA	By complying with prescribed legislative framework and accounting standards. Reporting on tender processes/adjudicated are completed within 60 days of notice	By complying with prescribed legislative framework and accounting standards. Reporting on tender processes/adjudicated are completed within 60 days of notice
4 Bid Reports to the Municipal Manager	1. Disposal of obsolete Assets in terms of s14 (5) MFMA	4 Bid Reports to the Municipal Manager	1. Disposal of obsolete Assets in terms of s14 (5) MFMA
No Budget Required	No Budget Required	No Budget Required	No Budget Required
Achieved	Achieved	4 Bid Reports	1. Disposal of obsolete Assets in terms of s14 (5) MFMA
Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager	Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager	Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager	Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager
1. Quarterly Bid Reports	1. Quarterly Bid Reports	1. Quarterly Bid Reports	1. Quarterly Bid Reports
Identification of Assets to be disposed	Identification of Assets to be disposed	Identification of Assets to be disposed	Identification of Assets to be disposed
1. Council Resolution approving disposal of assets	1. Council Resolution approving disposal of assets	1. Council Resolution approving disposal of assets	1. Council Resolution approving disposal of assets
Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter
Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager	Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager	Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager	Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager
1. Quarterly Bid Reports	1. Quarterly Bid Reports	1. Quarterly Bid Reports	1. Quarterly Bid Reports
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

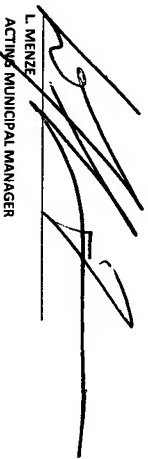
Meetings									
To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017									
By organising Audit Performance Committee Meetings	By organising Audit Committee Meetings	By organising 4 Council Meetings as instructed by Speaker	By oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled	By facilitating monthly meetings with senior managers	11 Number of meetings to be convened	55 Standing Committee Meetings	1. Attendance Register of Minutes of the meeting	Convene and chair attendance at 11 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting
No Budget Required	No Budget Required	No Budget Required	No Budget Required	No Budget Required					
3 Audit Committee Meetings	3 Audit Committee Meetings	4 Council Meetings	Achieved	Not Achieved	Convene and chair attendance at 11 monthly meetings with s57 Managers	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	1. Attendance Register of Minutes of the meeting	Convene and chair attendance at 11 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting
Convene 4 Audit Performance Committee Meeting	Convene 4 Audit Committee Meetings	Convene 4 Ordinary Council Meetings and Special Council Meetings	Convene 4 Ordinary Council Meetings and Special Council Meetings	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	1. Attendance Register of Minutes of the meeting	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting
Convene 1 Audit Performance Committee Meeting	Convene 1 Audit Committee Meeting	Convene 1 Ordinary Council Meeting and Special Council Meeting	Convene 1 Ordinary Council Meeting and Special Council Meeting	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	1. Attendance Register of Minutes of the meeting	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting
1. Attendance Register. 2. Minutes of the Meeting	1. Attendance Register. 2. Minutes of the Meeting	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Attendance Register of Minutes of the meeting	1. Attendance Register of Minutes of the meeting	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	1. Attendance Register of Minutes of the meeting	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting
Convene 1 Audit Performance Committee Meeting	Convene 1 Audit Committee Meeting	Convene 1 Ordinary Council Meeting and Special Council Meeting	Convene 1 Ordinary Council Meeting and Special Council Meeting	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	1. Attendance Register of Minutes of the meeting	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Attendance Register of Minutes of the meeting
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Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager


L. MENZE
ACTING MUNICIPAL MANAGER

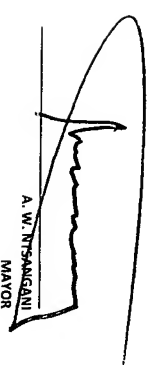
24 JUNE 2015


A. W. NTSANGANI
MAYOR

Internal Audit		Delegation Framework	
By developing Annual Internal Audit assignments		To ensure effective Internal Audit unit by 2017	
12 Internal Audit Assignments	1 Approved Risk Register	By establishing Fraud Risk Committee	By promoting effective and inspiring governance through delegation of authority to promote effective and efficient decision making
No Budget Required		No Budget Required	No Budget Required
8 Internal Audit Assignments	Updated Risk Register	Not Achieved	Not Achieved
Developed 3 Internal Audit Assignments.	Update Risk Register for Strategic Planning and LED Department	Developed Delegation framework and adopted by Council.	Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations
1, 3 Internal Audit Assignments approved by the Audit Committee	1. Updated Risk Register for Department 2. Minutes of Meetings with Department. 3. Attendance Register	Convene 1 Meeting of a Fraud Risk Committee.	Not set as a target for the quarter.
Developed 2 Internal Audit Assignments	Update Risk Register for Corporate Services Department	1. Copy of the Delegation framework. 2. Council Resolution	Not set as a target for the quarter.
1, 3 Internal Audit Assignments approved by the Audit Committee	1. Updated Risk Register for Department. 2. Minutes of Meetings with Department. 3. Attendance Register.	Not set as a target for the quarter.	Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations
Developed 3 Internal Audit Assignments	Update Risk Register for Engineering Services Department	Not set as a target for the quarter.	1. Letters of delegation to 157 managers.
1, 3 Internal Audit Assignments approved by the Audit Committee	1. Updated Risk Register for Department. 2. Minutes of Meetings with Department. 3. Attendance Register.	Not set as a target for the quarter.	Not set as a target for the quarter.
Developed 3 Internal Audit Assignments.	Update Risk Register for Finance Department.	Convene 1 Meeting of a Fraud Risk Committee	Not set as a target for the quarter.
1, 3 Internal Audit Assignments approved by the Audit Committee	1. Updated Risk Register for Department. 2. Minutes of Meetings with Department. 3. Attendance Register	1. Attendance Register. 2. Minutes of the Meeting	Municipal Manager
		Municipal Manager	Municipal Manager


L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W. NTSANGANI
MAYOR

BUDGET AND TREASURY SERVICES

Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
KPA 1: BASIC SERVICE DELIVERY																
Revenue Management	To ensure a self-sustained municipality through effective revenue collection by 2017	By achieving and sustaining a healthy financial position/expand & protect municipal revenue base by ensuring council levies are calculated correctly/consumer accounts are accurate and	By ensuring the Consumer accounts are 100% accurate and delivered timeously.	Not Budget Required		75% Accurate	Consumer Accounts are processed / Consumer accounts are 100% accurate and delivered monthly & timeously	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timeously	1. Monthly Reports. 2. Proof of monthly delivery of Consumer accounts.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timeously	1. Monthly Reports. 2. Proof of monthly delivery of Consumer accounts.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timeously	1. Monthly Reports. 2. Proof of monthly delivery of Consumer accounts.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timeously	1. Monthly Reports. 2. Proof of monthly delivery of Consumer accounts.	Chief Financial Officer
		By facilitating the development of the Valuation Roll	Implement the Valuation Roll	Not Budget Required		New Indicator	100% Monthly updated valuation roll Register	100% Monthly updated valuation roll Register	1. Updated Valuation roll. 2. Revenue billing report	100% Monthly updated valuation roll Register	1. Updated Valuation roll. 2. Revenue billing report	100% Monthly updated valuation roll Register	1. Updated Valuation roll. 2. Revenue billing report	100% Monthly updated valuation roll Register	1. Updated Valuation roll. 2. Revenue billing report	Chief Financial Officer
		By exploring other revenue collection streams	Develop and implement 1 Revenue Collection Source showcasing 80% of revenue collected	Not Budget Required		New Indicator	Develop and implement 1 Revenue Collection Source showcasing 80% of revenue collected	Develop and implement 1 Revenue Collection Source showcasing 80% of revenue collected	1. Revenue Enhancement Strategy. 2. Council Resolution adopting the Revenue Enhancement Strategy. 3. Quarterly Report reflecting on improved levels of collections. 4. Schedule of collection BP142	80% of revenue collected	1. Quarterly Report reflecting on improved levels of collections. 2. Schedule of collection BP142	80% of revenue collected	1. Quarterly Report reflecting on improved levels of collections. 2. Schedule of collection BP142	80% of revenue collected	1. Quarterly Report reflecting on improved levels of collections. 2. Schedule of collection BP142	Chief Financial Officer

L. MEKZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015

A. W. NISANGA
MAYOR

Free Basic Services	To ensure sound and effective management systems by 2017	By compliance with prescribed legislative framework and accounting standard (legislative requirements of MFMA) by performing monthly reconciliations and payment to creditors	By implementing a standard chart of accounts in line with Treasury requirements	Established SCOA committee, approved implementation plan and Standard Chart of Accounts		Established SCOA committee, approved implementation plan and Standard Charts of Accounts	Situational Analysis Report Conducted.	1. Signed Situational Analysis Report signed by Chief Financial Officer and approved by MM.	Establish/Convene SCOA Committee meeting and sign Terms of Reference	1. Signed terms of reference. 2. Minutes of the meeting. 3. Attendance register	Develop and approve SCOA implementation plan presented to Management and EXCO	1. Approved SCOA implementation plan meeting minutes approving the implementation plan. 3. Attendance register	Draft Standard Chart of Accounts tabled to Council for Adoption	1. Draft Standard Chart of Accounts. 2. Council Resolution	Chief Financial Officer
				Developing a compliance checklist for preventing, detecting and reporting irregular and unauthorised expenditure. By monthly reconciliation & payment of creditors within 30 days of the receipt of the invoice.	Not Budget Required	Reduce irregular and unauthorised expenditure by 10%	Signed Quarterly Report by CFO	1. Draft Compliance checklist. 2. Quarterly monthly reports reflecting the reduced irregular and unauthorised expenditure	Signed Quarterly Report by CFO	1. Draft Compliance checklist. 2. Quarterly monthly reports reflecting the reduced irregular and unauthorised expenditure	Signed Quarterly Report by CFO	1. Draft Compliance checklist. 2. Quarterly monthly reports reflecting the reduced irregular and unauthorised expenditure	Signed Quarterly Report by CFO	1. Draft Compliance checklist. 2. Quarterly monthly reports reflecting the reduced irregular and unauthorised expenditure	Chief Financial Officer
Expenditure Management	To ensure all indigent households within Nkonkobe area are registered for free basic services	By developing and updating the Indigent Register		Updated Indigent Register	Not Budget Required	Reconciliation & payment of creditors within 30 days / reporting to Standing Committee and Council quarterly.	Reconciliation & payment of creditors within 30 days	1. Procedure Manual made. 3. Quarterly Reports. 4. Item to Council and Resolution.	Reconciliation & payment of creditors within 30 days	1. Updated Indigent Register. 2. Proof of payments made. 3. Quarterly Reports. 4. Item to Council and Resolution.	100% Monthly updated Indigent Register	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	100% Monthly updated Indigent Register	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	Chief Financial Officer
				Not Budget Required	Not Budget Required	New Indicator	New Indicator	Reduce irregular and unauthorised expenditure by 10%	Signed Quarterly Report by CFO	1. Draft Compliance checklist. 2. Quarterly monthly reports reflecting the reduced irregular and unauthorised expenditure	Signed Quarterly Report by CFO	1. Draft Compliance checklist. 2. Quarterly monthly reports reflecting the reduced irregular and unauthorised expenditure	Signed Quarterly Report by CFO	1. Draft Compliance checklist. 2. Quarterly monthly reports reflecting the reduced irregular and unauthorised expenditure	Chief Financial Officer

L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015

A. W. NTSANGANI
MAYOR

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT


Financial Management		IDP and PMS	
To ensure timeous financial reporting and compliance with legislation and treasury regulations by 2017		To ensure effective performance monitoring and evaluation of municipal plans and programmes by	
By development of procurement plan	By developing and maintenance of compliance checklist	By development of performance management, monitoring and evaluation system	
Developed Procurement Plan	Submitting (12) s71 reports are submitted to NT by not later than the 10th working day	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.	
Not Budget Required	Not Budget Required	Not Budget Required	
Not Achieved	12 s71 Reports	s72 Report Developed	
Developed procurement Plan	12 s71 reports are submitted monthly to NT by not later than the 10th working day	Develop a s72 report to be presented by Accounting officer to Mayor by January 25, 2014 and subsequently table it to Council.	
Tabling and Adoption of the Procurement Plan to Management Meeting	Submission of (3) s71 reports to NT by not later than the 10th working day	Not set as a target for the quarter	
1. Copy of Procurement Plan. 2. Attendance Register. 3. Minutes of the Management Meeting Adopting Procurement Plan.	1. s71 Reports. 2. Written proof that the reports were submitted and received.	Not set as a target for the quarter	
Not set as a target for the quarter	Submission of (3) s71 reports to NT by not later than the 10th working day	Not set as a target for the quarter	
Not set as a target for the quarter	1. s71 Reports. 2. Written proof that the reports were submitted and received.	Mid Year Assessment Report developed and presented to Mayor and Council.	
Not set as a target for the quarter	Submission of (3) s71 reports to NT by not later than the 10th working day	1. s72 Report. 2. Council Resolution	
Not set as a target for the quarter	1. s71 Reports. 2. Written proof that the reports were submitted and received.	Not set as a target for the quarter	
Not set as a target for the quarter	Submission of (3) s71 reports to NT by not later than the 10th working day	Not set as a target for the quarter	
Not set as a target for the quarter	1. s71 Reports. 2. Written proof that the reports were submitted and received.	Not set as a target for the quarter	
Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

SMME and Cooperatives	
To support and promote SMME and Cooperative development by 2017	
By complying with Chapter 11 of MFMA by annually inviting prospective providers of goods and services to register on Municipal data base/updating data base with a list of accredited prospective providers	
1 Updated SCM database	Updated SCM database.
Not Budget Required	Achieved
Preparation of advert 1. Advertisement to newspaper. 2. Completed data base forms. 3. List of prospective providers of goods and services to register on Municipal data base. Assess Prospective providers of goods and services application interns of compliance/approve	
Not set as a target for the quarter	Not set as a target for the quarter
Not set as a target for the quarter	Not set as a target for the quarter
Not set as a target for the quarter	Not set as a target for the quarter
Not set as a target for the quarter	Not set as a target for the quarter
Not set as a target for the quarter	Not set as a target for the quarter
Not set as a target for the quarter	Not set as a target for the quarter
Chief Financial Officer	Chief Financial Officer


L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W. NTSANGANE
MAYOR

KPA 4: FINANCIAL VIABILITY

Supply Chain Management		Asset Management		Financial management	
To ensure effective implementation of SCM policy and regulations by 2017.		To ensure effective management of municipal assets by 2017		To ensure timeous financial reporting and compliance with legislation and treasury regulations by 2017	
By complying with prescribed legislative framework and accounting standards. Reporting on tender processes/adjudicated are completed within 60 days of notice given/monthly adjudication reports submitted to Municipal		By developing and maintaining of all municipal assets		By developing and maintenance of compliance	
4 Bid Reports to the Municipal Manager	Effective Tender processes/SCM bid reports x4/tender processes to be completed within 90 days of notice given.	Grat Compliant Asset Register	Asset Management: Disposal of assets	Submitting (12) Debt Collection report to the Municipal Manager and Council monthly on accuracy of billings & payment levels. Compiling and submitting Annual Financial Statements (12/13) to AG by 31 August 2013	R2 640 000
Not Budget Required	4 Reports Achieved	Not Budget Required	Not Budget Required	Not Budget Required	Achieved
Grat Compliant Asset Register	Tender processes/adjudicated reflecting if indeed tender processes are completed within 60 days of notice given. 1. Monthly Reports reflecting if indeed tender processes are completed within 60 days of notice given. 2. Proof of submission to Municipal Manager.	Disposal of obsolete Assets in terms of s14 (5) MFMA	Situational Analysis Report Conducted	12 Debt Collection reports to the Municipal Manager and Council quarterly on accuracy of billings & payment levels. Complete and submit AFS to AG by 31 August 2014	AFS 2013/14
Report on management of departmental and institutional assets	1. Asset Register. 2. Quarterly Reports detailing management of departmental and institutional assets. 3. List of new assets that were bar coded.	1. Signed Situational Analysis Report.	Draft Disposal Plan/Workshop for Councilors	Submission of (3) Debt Collection reports to the Municipal Manager and Council quarterly	1. Council Resolution. 2. Copy of AFS submitted to AG by 31 August 2014
1. Asset Register. 2. Quarterly Reports detailing management of departmental and institutional assets. 3. List of new assets that were bar coded.	1. Monthly Reports reflecting if indeed tender processes are completed within 60 days of notice given. 2. Proof of submission to Municipal Manager.	1. Expenditure Reports. 2. Attendance Registers. 3. Draft Disposal Plan	Identification of Assets to be Disposed	Submission of (3) Debt Collection reports to the Municipal Manager and Council quarterly	Not set as a target for this quarter
Report on management of departmental and institutional assets	1. Asset Register. 2. Quarterly Reports detailing management of departmental and institutional assets. 3. List of new assets that were bar coded.	1. Council Resolution approving disposal of assets	1. Council Resolution approving disposal of assets	Submission of (3) Debt Collection reports to the Municipal Manager and Council quarterly	Not set as a target for this quarter
1. Asset Register. 2. Quarterly Reports detailing management of departmental and institutional assets. 3. List of new assets that were bar coded.	1. Monthly Reports reflecting if indeed tender processes are completed within 60 days of notice given. 2. Proof of submission to Municipal Manager.			Submission of (3) Debt Collection reports to the Municipal Manager and Council quarterly	Not set as a target for this quarter
Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer


L. MENKE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W. NTSANGAN
MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Meetings	To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and										
By convening departmental meetings	By Hosting Suppliers Day Workshop	Convene 1 Suppliers day	Not Budget Required	1 Suppliers Day Convened	Not Set as a target	Not Set as a target	Development of Concept Document outlining event and its date	1. Concept Document.	Invitation of Suppliers including Prospective Suppliers. Hosting 1 Suppliers Day Event	1. Expenditure Reports. 2. Newspaper Advertisement. 3. Attendance Register. 4. Event Report	Chief Financial Officer
8 Number of Departmental Meetings to be convened			Not Budget Required	Convene 8 Departmental Meetings	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	Chief Financial Officer
5 Departmental Meetings	1 Supplier Day										


 L. MENZE
 ACTING MUNICIPAL MANAGER

24 JUNE 2015


 A. W. NTSANGANI
 MAYOR

STRATEGIC PLANNING AND LOCAL ECONOMIC DEVELOPMENT																					
Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian					
KPA 1: BASIC SERVICE DELIVERY																					
Unemployment	To reduce unemployment by 750 by 2017	By creating temporal jobs through LED Initiatives and Capital projects.	150 Jobs created through LED Initiatives and Capital Projects	R1 050000		150 jobs created	150 temporal jobs created through LED Initiatives and Capital Projects	Creation of 20 temporal jobs created through LED initiatives and capital projects.	1. Appointment Letters	Creation of 50 temporal jobs created through LED initiatives and capital projects.	1. Appointment Letters	Creation of 50 temporal jobs created through LED initiatives and capital projects.	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Appointment Letters	Senior Manager Strategic Planning and LED	
Agriculture	To improve support to agricultural enterprises by 2017	By providing resources to previously disadvantaged communities	35 hectors to be ploughed	R400 000		New	25 Hectors Ploughed	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	10 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Appointment Letters	Senior Manager Strategic Planning and LED	
		By establishment of evaluations committee that will annually monitor impact of LED Projects	Terms of Reference of the Committee and oversight visit	No Budget Required		New	2 Oversight visits by Standing Committee Members to LED projects	1 Oversight visit by Standing Committee Members to LED Projects and signed terms of reference report on oversight committee	1. Attendance Register 2. Confirmation correspondence from project member 3. Detailed report on oversight visit	Not Set as a target for the quarter.	Not Set as a target for the quarter.	1. Attendance Register 2. Confirmation correspondence from project member 3. Detailed report on oversight visit	Not Set as a target for the quarter.	Not Set as a target for the quarter.	1. Attendance Register 2. Confirmation correspondence from project member 3. Detailed report on oversight visit	Not Set as a target for the quarter.	Not Set as a target for the quarter.	1. Attendance Register 2. Confirmation correspondence from project member 3. Detailed report on oversight visit	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Senior Manager Strategic Planning and LED
		KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
IDP and PMS																					
To ensure effective performance monitoring and evaluation of municipal plans and programmes by 2017																					
By development of performance management, monitoring and evaluation system																					
			Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.	No Budget Required		2014/15 s72 report	Develop a s72 report to be presented by Accounting officer to Mayor by January 25, 2014 and subsequently table it to Council.	Not set as a target for the quarter.		Not Set as a target for the quarter.		Mid Year Assessment Report developed and presented to Mayor and Council.	1. s72 Report. 2. Council Resolution	Not Set as a target for the quarter.			Senior Manager Strategic Planning and LED				
			Develop a s46 report to be table to Council and Auditor General by end of August 2013.	Required		2014/15 s46 report	Develop Annual Performance Report to be table to Council and Annual report by end August 2013.	Not Set as a target for the quarter.	1. s46 Report. 2. Council Resolution. 3. Proof of submission to AG.	Not Set as a target for the quarter.		Not Set as a target for the quarter.	Not Set as a target for the quarter.	Not Set as a target for the quarter.			Senior Manager Strategic Planning and LED				
			Develop an annual report in terms of the MFMA	No Budget Required		2013/14 Annual Report	Develop Annual Report for the year ending June 2013	Not set as a target for the quarter.		Not set as a target for the quarter.		Table draft and final Annual Report together with Municipal Public Accounts Committee Report to accompany Final Report	1. Draft and Final Annual Report. 2. Council Resolution (draft and final). 3. Advertisment to local Newspaper for Draft and Final Report.	Not Set as a target for the quarter.			Senior Manager Strategic Planning and LED				

L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015

A. W. NTSANGANI
MAYOR


 L. MENZE
 ACTING MUNICIPAL MANAGER

24 JUNE 2015


 A. W. MTHANGANI
 MAYOR

~~A. W. TSANGANI~~
~~MAYOR~~

[illegible]

~~A. W. NISANGANI~~
~~MAYOR~~


[illegible]

~~A. W. TISANDAN~~
MAYOR

Meetings	To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017		By convening departmental meetings		8 Number of Departmental Meetings to be convened		No budget Required		8 Departmental Meetings convened		Convene 8 Departmental Meetings		Convene 2 Departmental Meetings		1. Attendance Register; 2. Minutes of the meeting		Convene 2 Departmental Meetings		1. Attendance Register; 2. Minutes of the meeting		Convene 2 Departmental Meetings		1. Attendance Register; 2. Minutes of the meeting		Convene 2 Departmental Meetings		1. Attendance Register; 2. Minutes of the meeting		Senior Manager Strategic Planning and LED	


L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W. NTSANGANI
MAYOR

CORPORATE SERVICES

Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
KPA 1: BASIC SERVICE DELIVERY																
Law Enforcement	To ensure effective law enforcement by 2017	By promoting effective and inspiring governance	Conducting 30 roadblocks	No Budget Required		30 Roadblocks	Conduct 30 roadblocks/ report on number of roadblocks	Conduct 5 Roadblocks/ report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Conduct 10 Roadblocks/ report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Conduct 10 Roadblocks/ report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Conduct 5 Roadblocks/ report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Senior Manager: Corporate Services
			Conduct 4 Road Safety campaigns	No Budget Required		New Indicator	Conduct 4 Road Safety campaign/awareness	Conduct awareness on driver's licences	Driver's licence register	Conduct arrive alive campaign/awareness	Maintenance checklist/ report	Conduct arrive alive (Easter) campaign/ awareness	Maintenance checklist/ register/report	Conduct driver's fitness campaign/ awareness	Checklist and report on occurrences	Senior Manager: Corporate Services
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
	To ensure all employees, councillors and ward committees acquire the necessary skills to perform their duties as per IDP objectives by 2017	By conducting skills audit and develop a work place skills plan	Conduct Skills audit for all councillors, employees and ward committees and implementation of WSP	R1 200 000		On-going training taking place for Cllrs and Officials	Conduct Skills audit for all councillors, employees and ward committees	Conduct skills audit for all employees and compile a training needs report	Copies of employees skills audit forms and training needs report	Conduct skills audit for all councillors and ward committees and WSP implementation, monitoring and report thereof	1. Expenditure Reports. 2. Attendance Registers.	WSP Implementation, monitoring and reporting thereof	1. Expenditure Reports. 2. Attendance Registers.	WSP Implementation, monitoring and reporting thereof	1. Expenditure Reports. 2. Attendance Registers.	Senior Manager: Corporate Services



L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A.W. NTANGAN
MAYOR


~~A.W~~ NTSANGAN
MAYOR

Fleet Management									
To ensure effective management of municipal fleet at all times by 2017									
By managing and monitoring effective use of municipal vehicles/ensuring fleet management procedure manual is adhered to by all "Municipal Drivers"					By development of an essential car user policy				
4 Fleet Management reports					Adopted essential car user policy				
No Budget Required					No Budget Required				
4 quarterly reports to Council					New Indicator				
Report on Management of pool vehicles, dedicated and restricted vehicles/monitor adherence to fleet management procedure manual/Report on monthly inspections conducted.					Adopted essential car user policy				
1 Quarterly Report on management of pool vehicles/report on Monthly inspections conducted.					Not set as a target this quarter				
1. Inspection Reports. 2. Quarterly Report.									
1 Quarterly Report on management of pool vehicles/report on Monthly inspections conducted.					Not set as a target this quarter				
1. Inspection Reports. 2. Quarterly Report.									
1 Quarterly Report on management of pool vehicles/report on Monthly inspections conducted.					Conduct a workshop for Councilors on the draft policy				
1. Inspection Reports. 2. Quarterly Report.					1. Expenditure Reports. 2. Attendance Registers.				
1 Quarterly Report on management of pool vehicles/report on Monthly inspections conducted.					Tabling of the draft policy to Council for adoption				
1. Inspection Reports. 2. Quarterly Report.					Council resolution and signed copy of the policy				
Senior Manager. Corporate Services					Senior Manager. Corporate Services				


A. W. NTSANGAN
MAYOR

Legal Services	To provide the municipality with reliable legal services on continuous basis by 2017	By reviewal and development of municipal by-laws	Submil 5 By-Laws for Promulgation	No Budget Required	Not Achieved previos FY	Submitit 5 By-laws for Promulgation	Identification of By-laws to be developed and reviewed.	1. Signed Situational Analysis Report	Review and Developed the Identified By-Laws	1. Draft By-Laws	Public Consultations on 5 By-laws	1. Attendance Registers	Submitit 5 By-Laws for Promulgation	1. Advert. 2. Council Resolution 3. Proof of submission to DLGTA	Senior Manager: Corporate Services
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KPA 4: FINANCIAL VIABILITY									
Meetings	To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017			By Convening Departmental budget Meetings			4 Departmental Budget Meetings to be Convened. Monthly reports on expenditure/Exp enditure to be controlled with norms		
	No Budget Required						4 Departmental Budget Meetings		
	3 Meetings						4 Departmental Budget Meetings		
							Convene 1 Departmental Budget meetings/Monthly reports on expenditure/Exp enditure to be controlled with norms		
							1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		
							Convene 1 Departmental Budget meetings/Monthly reports on expenditure/Exp enditure to be controlled with norms		
							1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		
							Convene 1 Departmental Budget meetings/Monthly reports on expenditure/Exp enditure to be controlled with norms		
							1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		
							Convene 1 Departmental Budget meetings/Monthly reports on expenditure/Exp enditure to be controlled with norms		
							1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		
							Senior Manager: Corporate Services		


A. W. NTSANGANI
MAYOR

A. W. NISANGANI
MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Meetings											
To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017											
By organising and coordinating all ward committee meetings of the municipality	By organising and coordinating all standing committees of council.	By Convening Executive Committee Meetings	By Convening Ordinary and Special Council Meetings	By Convening Local Labour Forum Meetings	By convening departmental meetings						
84 Number of meetings to be coordinated	45 Standing Committee Meetings	8 Executive Committee Meetings	4 Ordinary Council Meetings and 3 Special Council Meetings	4 Number Local Labour Forum Meeting	8 Number of Departmental Meetings to be convened						
No Budget Required	No Budget Required	No Budget Required	No Budget Required	No Budget Required	No Budget Required						
69 ward committee	40 Standing committee	8 EXCO Meetings	4 Council Meetings	3 LLF Meetings	5 Meetings	Convene 8 Departmental Meetings	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Senior Manager: Corporate Services
Organise and Coordinate 84 ward committee meetings	Organise and Coordinate 45 Standing Committee Meetings	Convene 8 Executive Committee Meetings	Coordinate 4 Ordinary Council Meetings and Special Council Meetings	Convene 4 Local Labour Forum Meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Convene 1 LLF Meeting	1. Attendance Register. 2. Minutes of the meeting	Convene 1 LLF Meeting	1. Attendance Register. 2. Minutes of the meeting	Senior Manager: Corporate Services
Convene 1 meeting in each ward (21 Wards)	Organise and coordinate 15 Standing Committee meetings of council.	Convene 2 Executive Committee Meeting	Coordinate 1 Ordinary Council Meeting and Special Council Meeting	Convene 1 LLF Meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 Ordinary Council Meeting	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 Ordinary Council Meeting and Special Council Meeting	1. Attendance Register. 2. Minutes of the meeting	Senior Manager: Corporate Services
1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
Coordinate 1 meeting in each ward (21 Wards)	Organise and coordinate 10 Standing Committee meetings of council.	Convene 2 Executive Committee Meeting	Coordinate 1 Ordinary Council Meeting	Convene 1 LLF Meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
Coordinate 1 meeting in each ward (21 Wards)	Organise and coordinate 5 Standing Committee meetings of council.	Convene 2 Executive Committee Meeting	Coordinate 1 Ordinary Council Meeting and Special Council Meeting	Convene 1 LLF Meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
Coordinate 1 meeting in each ward (21 Wards)	Organise and coordinate 15 Standing Committee meetings of council.	Convene 2 Executive Committee Meeting	Coordinate 1 Ordinary Council Meeting and Special Council Meeting	Convene 1 LLF Meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	1. Attendance Register. 2. Minutes of the meeting.	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Coordinate 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services

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ACTING MUNICIPAL MANAGER

24 JUNE 2015

A.W NTSANGAN

MAYOR

Intergovernmental Relations																
To enhance the functionality of the IGR Structures by 2017																
By engaging provincial and national sector departments in Nkonkobe on priorities/needs already received and consider further inputs																
4 Number of IGR Meetings to be organised and coordinated																
No Budget Required																
3 IGR Meetings																
Organise and Coordinate 4 IGR Meetings																
Coordinate 1 IGR Meeting																
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L. MENZE

ACTING MUNICIPAL MANAGER


24 JUNE 2015



A. W. NTSANGANE

MAYOR

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A. W. NTSANGANI
MAYOR

ENGINEERING SERVICES

ENGINEERING SERVICES																
Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
KPA 1: BASIC SERVICE DELIVERY																
Roads	To ensure that the communities of Nkonkobe have improved municipal access roads by 2017	By paving streets/roads	Paving and Greening in Gugulethu (Phase 2)	R 1 581 799.72			2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
			Paving in Gumnashe (Phase 2)	R 1 700 000.00			2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
			Paving in Ntselamanzi (Phase 2)	R 2 000 000.00			2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
			Paving and Greening in Group 5 to Cape College (Phase 2)	R 1 507 563.00			2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
			Paving in Golf Course (Phase 2)	R 1 644 291.33			2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
			Paving and Greening - Chris Hani	R 1 000 000.00			2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
			Newtown Internal Streets-MIG	R 1 000 000.00		2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services	

L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015

A.W. NTSANGANI
MAYOR

Solid Waste Management		Electricity		To ensure that rural communities in the Eskom area of supply have access electricity by 2017	
To ensure access to an improve solid waste service by 2017		To ensure that electricity infrastructure that is under Nkonkobe is timeously upgraded		By sourcing funding from Department of Energy for the purpose of reducing electricity	
By provision of Skip Bins for businesses and government departments	By providing sustainable refuse bins at strategic points	By providing improved Arial lighting for the communities of Nkonkobe Municipality.	10 High Mast lights installed in Gugulethu Township, Golf Course, Hogsback, Debe Nek and Fort Beaufort Township (Dubu)	60 Households electrified	By conducting an audit of households that are without electricity within Nkonkobe
5 Skip Bins	50 Refuse Bins				Number of Beneficiaries that are without electricity
R200 000	R200 000	R	4 000 000.00	INEP	No Budget Required
5 Skip Bins	50 Refuse Bins	Hillside and Newtown	10 High Mast lights installed in Gugulethu Township, Golf Course, Hogsback, Debe Nek and Fort Beaufort Township (Dubu)	60 Households electrified	Updated list of beneficiaries
Provision of 5 Skip bins	Provision of 50 Refuse bins		Not set as a target for the quarter.	Not set as a target for the quarter	Updated list of beneficiaries
Advertise for Procurement of 5 Skip Bins	Situational Analysis Report Conducted				1. Signed list of beneficiaries.
1. Bid Advertisement. 2. Expenditure Reports	1. Signed situational analysis report by Sr. Manager. Detailing how the refuse bins will be allocated per administrative unit.		2 High Mast lights installed in Gugulethu Township (Middledrift).	Not set as a target for the quarter	Updated list of beneficiaries
Procurement of the 5 Skip bins	Procurement of the 50 Refuse bins		1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.		1. Signed list of beneficiaries.
1. Quatations. 2. Expenditure Reports	1. Quatations. 2. Expenditure Reports		3 High Mast lights installed in Golf Course in Alice	Not set as a target for the quarter	Updated list of beneficiaries
Delivery of 5 Skip bins and installation in the Administrative Units	Delivery of 50 Refuse Bins and installation in the respective Administrative Units		1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.		1. Signed list of beneficiaries.
1. Delivery Note. 2. Pictures of the skip bins.	1. Delivery Note. 2. Pictures of the refuse bins.		5 High Mast lights installed in Hogsback (x3 HM Lights), Debe Nek (x1 HM Light), Dubu (x2 HM Lights) in Fort Beaufort	60 Households electrified	Updated list of beneficiaries
Not set as a target for the quarter	Not set as a target for the quarter		1. Completion Certificates. 2. Happy Letters. 3. Pictures of work done.	1. Completion Certificates. 2. Happy Letters.	1. Signed list of beneficiaries.
Senior Manager Engineering Services	Senior Manager Engineering Services		Senior Manager Engineering Services	Senior Manager Engineering Services	Senior Manager Engineering Services

L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015

A. W. NTSANGANI
MAYOR


Cemeteries	
To ensure all communities (households) have access to cemeteries by 2017	
By fencing existing rural cemeteries	
18 rural cemeteries to be fenced	700 000.00
Fencing of 18 rural cemeteries	Issue letter to Ward Councilors to identify villages where cemeteries need to be fenced
1. 18 Letters. 2. Proof delivery. 3. Submission by Councilors.	Not set as a target for the quarter
Day Care Centre in Kwa-Meva	Day Care Centre in Kwa-Meva constructed
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.
Day Care Centre in Zigodlo	Day Care Centre in Zigodlo constructed
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.
Day Care Centre in Mdeni constructed	Day Care Centre in Mdeni constructed
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.
Day Care Centre in Lugudwini	Day Care Centre in Lugudwini constructed
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.
Day Care Centre in Khukwana	Day Care Centre in Khukwana constructed
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.
Day care centre-Eionini	Day care centre-Eionini constructed
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.
Senior Manager Engineering Services	Senior Manager Engineering Services

L. MENZE
ACTING MUNICIPAL MANAGER

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A. W. NTSANGANI
MAYOR

Day care centre - Cwathu	#####	Not Achieved	Day care centre - Cwathu	Not set as a target for the quarter		Day care centre - Cwathu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day care centre - Cwathu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day care centre - Cwathu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day care centre - Cwathu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
Daycare centre Centre - Ohomto	R 50 000.00	Not Achieved	Daycare centre Centre - Ohomto	Not set as a target for the quarter		Daycare centre Centre - Ohomto constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Daycare centre Centre - Ohomto constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Daycare centre Centre - Ohomto constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Daycare centre Centre - Ohomto constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
Sports complex Fort Beaufort Phase1	R 1 286 252.00	New Indicator	Sports complex Fort Beaufort Phase1	Not set as a target for the quarter		Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Ngqolowa Sports Field.	R 1 200 000.00	Not Achieved	Ngqolowa Sports Field constructed.	Not set as a target for the quarter		Ngqolowa Sports Field constructed.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Ngqolowa Sports Field constructed.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Ngqolowa Sports field constructed.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Ngqolowa Sports field constructed.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
Construction of Birtfield Community Hall - Phase 2	R 397 268.24	Not Achieved	Birtfield Community Hall	Not set as a target for the quarter		Birtfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Birtfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Birtfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Birtfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
Construction of Hertzog Community Hall - Phase 2	R 364 076.06	Not Achieved	Hertzog Community Hall	Not set as a target for the quarter		Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services



L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015



A. W. NTSANGANI
MAYOR

Community Facilities												
To provide community facilities to Nkonkobe Communities by 2017												
By building community halls, child care facilities, and other community facilities needed communities												
Construction of Khulile Community Hall	555 936.10	R	Not Achieved	Khulile Community Hall	Not set as a target for the quarter		Khulile Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Khulile Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
Construction of Mazotshweni Community Hall - Phase 1	50 000.00	R	New Indicator	Mazotshweni Community Hall.	Not set as a target for the quarter		Mazotshweni Community Hall.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Mazotshweni Community Hall.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
Construction of Hala Community Hall.	200 000.00	R	Not Achieved	Hala Community Hall	Not set as a target for the quarter		Hala Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Hala Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
Construction of Mbizana Community Hall.	285 000.00	R	Not Achieved	Mbizana Community Hall	Not set as a target for the quarter		Mbizana Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Mbizana Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
Construction of Nlonga Community Hall	460 000.00	R	Not Achieved	Nlonga Community Hall	Not set as a target for the quarter		Nlonga Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Nlonga Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services
Construction of Balfour/Massdorp Community Hall - Phase 2	548 000.00	R	Not Achieved	Balfour/Massdorp Community Hall	Not set as a target for the quarter		Balfour/Massdorp Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Balfour/Massdorp Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5 Happy Letters	Senior Manager Engineering Services

L. MENZE
ACTING MUNICIPAL MANAGER


24 JUNE 2015

A. W. NISANGANI
MAYOR

Renovation of Municipal Buildings												
To ensure proper maintenance of municipal buildings by 2017												
By conducting audit of all municipal buildings and development of maintenance plan												
5 Community Halls to be maintained and renovated	R 2 500 000.00	Not Achieved	5 Community Halls to be maintained and renovated	Identification of 5 Community Halls to be maintained	1. Signed Detailed Report of 5 Community Halls to be renovate (with names of Community Halls) signed By Senior Manager and approved by MM	Not set as a target for the quarter.	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures 4. Completion Certificate	2 Community Halls to be maintained and renovated	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures 4. Completion Certificate	3 Community Halls to be maintained and renovated	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures 4. Completion Certificate	Senior Manager Engineering Services
Renovation of 2 Municipal Buildings	R 2 770 000.00	Not Achieved	Renovation of 2 Municipal Buildings	Not set as a target for the quarter.		1 Municipal building to be maintained/renovate d.	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures 4. Completion Certificate	1 Municipal building to be maintained/renovated.	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures 4. Completion Certificate	Not set as a target for the quarter.		Senior Manager Engineering Services


L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W. NTSANGANI
MANOR

KPA 4: FINANCIAL VIABILITY

Meetings		To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and		By Convening Departmental budget Meetings		8 Departmental Budget Meetings to be Convened. Monthly reports on expenditure/Expenditure to be controlled with norms	8 Departmental Budget Meetings	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Senior Manager Engineering Services	
Effective Management of the departmental Assets by 2017		By managing, controlling and maintaining all departmental assets (MFMA Compliance)		Updated Asset Register of the Department		No Budget Required	Achieved	Ensure that all departmental assets are maintained and are recorded in the assets inventory/register/updated monthly. New Assets purchased by the department are recorded and updated monthly and same provided to the Finance	Report on detailing management of departmental assets	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	Report on management of departmental assets	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	Report on management of departmental assets	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	Senior Manager Engineering Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Human Settlement and Land Use Management		To identify land ownership within the jurisdiction of Nkonkobe		By development of Land Use Plan		Development of Town planning tariffs in line SPLUMA.	Development of new planning and land use tariffs.	Draft tariffs for public comments.	1. Copy of advertise from local newspaper. 2. Draft tariffs.	Submission of tariffs to the Engineering standing committee.	1. Item for submission to the Engineering standing Committees. 2. Standing Committee Minutes recommending to EXCO. 3. Attendance Register.	Adopted and approved town planning tariffs.	1. Adopted Tariffs. 2. Council resolution	Not set as a target for the quarter.	Senior Manager Engineering Services
To identify land ownership within the jurisdiction of Nkonkobe		By development of Land Use Plan		Building Control Management awareness campaigns		No Budget Required	New Indicator	Develop Concept document for building control management	1. Concept document	1 awareness campaigns held.	1. Attendance registers for Public meetings. 2. Expenditure requests. 3. Public notice. 4. Event report	1 awareness campaigns held.	1. Attendance registers for Public meetings. 2. Expenditure requests. 3. Public notice. 4. Event report	1 awareness campaigns held.	Senior Manager Engineering Services

L. MENZE
ACTING MUNICIPAL MANAGER


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A. W. NTSANGANI
MAYOR

Parks and Gardens	Waste Management
To improve the image and standard of municipal parks and open spaces in order to attract	To ensure access to an improved waste service by 2017
By maintaining existing parks	By conducting community awareness on waste management
4 parks maintained	4 environmental/waste awareness campaigns to be conducted
No Budget Required	No Budget Required
2 Parks Maintained	4 Environmental Campaign
4 parks maintained	4 environmental/waste awareness campaigns
Report on Maintenance of 2 Municipal Parks	Convene 1 cleaning awareness campaign in Middleton
1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintenance work done.	1. Attendance Registers
Report on Maintenance of 2 Municipal Parks	Convene 1 cleaning awareness campaign in Seymour
1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintenance work done.	1. Attendance Registers
Report on Maintenance of 2 Municipal Parks	Convene 1 cleaning awareness campaign in Fort Beaufort
1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintenance work done.	1. Attendance Registers
Report on Maintenance of 2 Municipal Parks	Convene 1 cleaning awareness campaign in Alice
1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintenance work done.	1. Attendance Registers
Senior Manager Engineering Services	Senior Manager Engineering Services


L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W. NTSANGANI
MAYOR

NEDA

Priority area	Strategic objectives	Strategy	KPI	Budget	Amount used baseline 2014/15	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
KPA 1: LOCAL ECONOMIC DEVELOPMENT															
To enhance local participation in agriculture value chains by 2017	By partnering with private sector and small holder farmers in agriculture and agro-processing	3 investment partnerships in grain, fresh produce and livestock value chain	Establish 1 mechanisation unit	R 100 000	Signed MOU with L-SPAZA	Develop and market the produce of Nkonkobe Smallholder farmers	Recruit farmers and interns and commence training them on marketing small holder farmer produce	Services sold and Agri sales reports	Continue the training and develop a concept and business plan for a smallholder farmer's marketing hub in NEDA	Concept and business plan	Establish a IT based (including cellphone) trade or marketing hub in NEDA for smallholder farmers with	Reports of marketing and sales activity linked to the marketing hub	Operational Alice fresh produce market	Photographs, financial reports	P Dongi
		By accelerating interventions for previously disadvantaged Citrus Farmers	Establish 1 rural market in the Nkonkobe area	R 800 000	Decreased input costs	15% increase in citrus production for the 5 five farmers	Decrease input costs for 5 citrus farmers by 3.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	P Dongi
		By developing infrastructure for agriculture focused SMMEs	Facilitate the afforestation in Kholomani area of Nkonkobe.	R 2 000 000	SLA with DRDAR not implemented	Resuscitate the Alice fresh produce market	Develop a business plan to resuscitate the Alice fresh produce market	Concept and business plan	Revamp the cooling facilities in the fresh produce market	Financial (expenditure) reports, Photographs	Operational fresh produce market	Photographs, financial reports	Ten (10) fresh produce farmers utilise the fresh produce market's cooling facilities	Photographs, financial reports	P Dongi
		By facilitating the process to unlock the participation of Nkonkobe Communities and the private sector in the forestry sector by 2017	Facilitate the afforestation in Kholomani area of Nkonkobe.	R 50 000	NEDA participated in ECDAFF quarterly meetings	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	S. Mambengwana
		By regenerating neighbourhoods in Towns and villages	Town and village neighbourhoods development business plan for Nkonkobe	R 0	Business plan developed for NEDA programmes	1 EPWP project implemented	Application for an EPWP project funding	Funding application and attendance registers, minutes, correspondence.	One (1) EPWP commences project implemented	Attendance registers, correspondence, progress reports	Implementation of 1 (one) EPWP project	EPWP reports	Implementation of 1 (one) EPWP project	EPWP reports	P Dongi
Unlocking local investment	To facilitate private and public sector investments into Nkonkobe by 2017.	By regenerating neighbourhoods in Towns and villages	Town and village neighbourhoods development business plan for Nkonkobe	R 0	Business plan developed for NEDA programmes	1 EPWP project implemented	Application for an EPWP project funding	Funding application and attendance registers, minutes, correspondence.	One (1) EPWP commences project implemented	Attendance registers, correspondence, progress reports	Implementation of 1 (one) EPWP project	EPWP reports	Implementation of 1 (one) EPWP project	EPWP reports	P Dongi

M MALI
CHIEF EXECUTIVE OFFICER



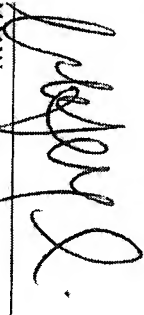
24 JUNE 2015

SAMADYATHI
BOARD CHAIRPERSON




NEDA

Priority area	Strategic objectives	Strategy	KPI	Budget	Amount used	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
KPA 1: LOCAL ECONOMIC DEVELOPMENT															
To enhance local participation in agriculture value chains by 2017	By partnering with private sector and small holder farmers in agriculture and agro-livestock value chain	By accelerating interventions for previously disadvantaged Citrus Farmers	Establish 1 mechanisation unit	R 800 000	Decreased input costs	15% increase in citrus production for the 5 five farmers	Decrease input costs for 5 citrus farmers by 3.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	P Dongi
		By developing infrastructure for agriculture focused SMMEs	Establish 1 rural market in the Nkonkobe area	R 2 000 000	Resuscitate the Alice fresh produce market	Develop a business plan to resuscitate the Alice fresh produce market	Concept and business plan	Revamp the cooling facilities in the fresh produce market	Financial (expenditure) reports, Photographs	Operational fresh produce market	Photographs, financial reports	Ten (10) fresh produce farmers utilise the fresh produce markets cooling facilities	Photographs, financial reports	P Dongi	
		By facilitating the process to unlock the participation of Nkonkobe Communities and the private sector in the forestry sector by 2017	Facilitate the afforestation in Kholomani area of Nkonkobe.	R 50 000	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	S. Mawubengwana	
		By regenerating neighbourhoods in Towns and villages	Town and village neighbourhoods development business plan for Nkonkobe	R 0	1 EPWP project implemented	Application for an EPWP project funding	Funding application and attendance registers, minutes, correspondence.	One (1) EPWP commences project implemented	Attendance registers, correspondence, progress reports	Implementation of 1 (one) EPWP project	EPWP reports	Implementation of 1 (one) EPWP project	EPWP reports	P Dongi	
Unlocking local investment	To facilitate private and public sector investments into Nkonkobe by 2017.	Business plan developed for NEDA programmes	NEDA participated in ECDAFF quarterly meetings												


M MALI
CHIEF EXECUTIVE OFFICER

24 JUNE 2015


F MAQAWATHI
BOARD CHAIRPERSON

To enhance spatially equitable economic growth across Nkonkobe by 2017.	By facilitating the development of properties in the urban nodes of Nkonkobe	1 mixed use development plan	R 50 000		MOU DRPW and Parent Municipality	Facilitate private public partnership for a mixed development in Nkonkobe	Develop concept for the development of one (1) mixed use development in Nkonkobe	Concept document	Develop action plan to secure investment	Copy of action plan	Finalise all actions identified in the action plan.	Progress reports, terms of reference	Invite proposals private sector investors	Expression of interest advert for partnership	S. Mavubengwana
	By establishing new enterprises and supporting existing ones in Nkonkobe	Nkonkobe Business Support Centre	R 500 000		Business support centre established	Facilitate training (8), provide business advice (40) and registration of new local businesses (8)	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Photographs, attendance registers, CIPC reports	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Photographs, attendance registers, CIPC reports	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Photographs, attendance registers, CIPC reports	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Photographs, attendance registers, CIPC reports	M Blayi
	By developing new enterprises to encourage local production , processing and consumption by 2017	Nkonkobe block-yard	R 18 000 000		Business support centre established	Strengthening the business support centre and its service delivery towards local businesses	Develop concept for a Nkonkobe incubator	Concept Document	Identify potential funders for the incubator	Proof of submission, attendance registers, visits and correspondence	Complete and submit application to potential funders	Proof of submission	Complete and submit application to potential funders	Proof of submission	K Weber
		Leamerships and internships			Capacitate Nkonkobe Learners through leamerships and internships	Commence leamerships and internships	SETA Reports attendance registers etc.	Implement leamerships and internships	SETA Reports attendance registers etc.	Implement leamerships and internships	SETA Reports attendance registers etc.	Implement leamerships and internships	SETA Reports attendance registers etc.	Implement leamerships and internships	M Blayi
Enterprise development and support															
To reduce unemployment by creating 48 job opportunities by 2017	By creating temporary job opportunities in all NEDA projects by 2017	Sixteen (16) temporary jobs created	R 200 000		20 employment opportunities	Sixteen (16) temporary jobs created	2 temporary jobs maintained	EPWP reports, Financial reports, Identify copies of employees	5 temporary jobs created	EPWP reports, Financial reports, Identify copies of employees	5 temporary jobs maintained and 5 jobs created	EPWP reports, Financial reports, Identify copies of employees	10 temporary jobs maintained	EPWP reports, Financial reports, Identify copies of employees	S. Mavubengwana
		Nkonkobe quarry			2 potential quarry sites identified in	Obtain relevant licences and permits	Appoint a service provider to finalise licence for quarry	Advert and appointment letter	Progress Report from service provider	Copy of progress report from service provider	Progress Report from service provider	Copy of progress report from service provider	Licence for Nkonkobe quarry	Copy of progress report from service provider, correspondence from Dept. of Mineral Resources	S. Mavubengwana
					Block and paver manufacturing	Obtain revenue of one(1) million rand through block yard	40 000 bricks produced	Photographs, financial reports, EPWP reports	40 000 bricks produced	Photographs, financial reports, EPWP reports	40 000 bricks produced	Photographs, financial reports, EPWP reports	40 000 bricks produced	Photographs, financial reports, EPWP reports	P Dongi
					Approvals from Services Setra,	Capacitate Nkonkobe Learners through leamerships and internships	Commence leamerships and internships	SETA Reports attendance registers etc.	Implement leamerships and internships	SETA Reports attendance registers etc.	Implement leamerships and internships	SETA Reports attendance registers etc.	Implement leamerships and internships	SETA Reports attendance registers etc.	M Blayi
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PROVISION															
KPA 3: FINANCIAL VIABILITY															

M. MALI
CHIEF EXECUTIVE OFFICER



24 JUNE 2015

F. MACHAITHI
BOARD CHAIRPERSON

